

PROGRAM 20, LEGISLATIVE SERVICES DIVISION
2025 BIENNIUM BUDGET
PROGRAM TOTALS
PRELIMINARY DRAFT

Updated: 8/23/2022
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2025 Biennium- Operating Budget - Bien
DRAFT

BUDGET SUMMARY			Total Program Present	
	Personal Services	Operations	Law	PL CP4
Office of Legislative Information Services Operations				
OPERATIONS	-	3,460,752	3,460,752	
ITSD SERVICES	-	2,562,231	2,562,231	
CONTRACTED SERVICES	-	1,923,695	1,923,695	
			-	-
Total OLIS:	\$ -	\$ 7,946,678	\$ 7,946,678	\$ -

2023 Bien Approved Budget (After Session)	% Increase
2,820,080	
1,807,623	
1,301,520	
-	
-	
-	
\$ 5,929,223	34.03%

Legislative Services Division (minus OLIS):

Salaries	10,877,460	-	10,877,460	
Benefits	3,661,413	-	3,661,413	
Services		1,640,494	1,640,494	-
Supplies		(2,498,579)	(2,256,183)	242,396
Communications		1,699,179	1,699,179	-
Travel		(69,955)	(63,946)	6,009
Rent		609,381	609,381	-
Maintenance/Furniture		(280,087)	(106,890)	173,197
"Other" (Conf Registrations, CLE, Trainings, etc.)		186,270	223,524	37,254
		-	-	-
		-	-	-
Transfers		136,042	136,042	-
Total LSD minus OLIS:	\$ 14,538,873	\$ 1,422,745	\$ 16,420,474	\$ 458,856

14,087,277	-22.79%
642,649	
342,340	
289,162	
11,174	
643,291	
108,722	
112,036	
480,000	
\$ 16,716,651	-1.77%

BUDGET SUMMARY		Personal Services	Operations	Total Program Present Law	PL CP4	2023 Bien Approved Budget (After Session)	% Increase
Legislative Services Division One-Time-Only and Special Approps:							
	Outside Legal		50,000	50,000	-		
	OTO Projects	-	2,227,000	2,227,000	-	1,347,995	65%
				-	-		
				-	-		
				-	-		
				-	-		
				-	-		
				-	-		
Total LSD OTOS and Spec Approps:		\$ -	\$ 2,277,000	\$ 2,277,000	\$ -	\$ 1,347,995	68.92%

New Proposals:

NEW FULL-TIME EQUIVALENTS REQUESTS				
OLIS FTE Request (See OLIS Budget for Details) (not incl. Conf Center/RMCs)	1,652,981	1,652,981	1,652,981	
New Interim Committee Secretary	141,556	141,556	141,556	
Accounting Tech	157,703	157,703	157,703	
Research Analyst	225,158	225,158	225,158	
Legislative Secretary .05 to 1.0 FTE - Program 21 (Incr by .95)	132,958	132,958	132,958	Aggregate
MODIFIED POSITIONS REQUESTED TO BE PERMANENT				
Conference Center Technicians - HB632 - Presented in OLIS Budget	453,920	453,920	453,920	Agg/Mod
Interim Budget Committee Secretary Pool HB 497	283,112	283,112	283,112	Agg/Mod
Network Administrator	173,414	173,414	173,414	Agg/Mod
Network Administrator	173,414	173,414	173,414	Mod
Remote Meeting Coordinator Pool - HB632 - Presented in OLIS Budget	239,188	239,188	239,188	Agg/Mod
Personal Services funding switch from 02 to 01 MCA	-	-	-	
OLIS Projects Budget - OTO to Base		1,669,500	1,669,500	
Total New Proposals:	\$ 3,633,404	\$ 1,669,500	\$ 5,302,904	\$ 6,972,404

TOTAL PROGRAM:		\$ 18,172,277	\$ 13,315,923	\$ 31,947,056	\$ 7,431,260
TOTALS WITHOUT OTOS:		\$ 18,172,277	\$ 11,038,923	\$ 29,670,056	\$ 7,431,260